Total St.,598,829.56 Actual FTE Teachers Salary EPS FTE EPS Total EPS/FTE Salary EPS/FTE EPS/FTE Salary EPS/FTE Salary EPS/FTE Salary EPS/FTE EPS/FTE EPS/FTE Salary EPS/FTE Salary EPS/FTE EPS/FTE EPS/FTE EPS/FTE EPS/FTE EPS/FTE EPS/FTE Salary EPS/FTE EPS/FT		Model Allocation Total:		GF Exps FY22 Inflated by 2.2%:		Calculated Allocation	New Programs (FY24, FY23, & FY22)	FY24 Allocation Grand Total		
Teachers	Biddeford Regional Center^			\$2,902,488.41		\$2,85	7,742.91	\$2,902,488.41	\$275,369.12	\$3,177,857.53
Teachers Teachers Teachers Teachers Teachers Teachers Teachers Teachers Teachers Salary Total Teachers Salary Total Teachers Salary Total Teachers Salary Total Teachers Salary Teachers Salary Total Teachers Salary Total Teachers Salary Teachers Salary Total Teachers Salary Teachers Salary Teachers Salary Total Teachers Salary Teachers Salary Total Teachers Salary Teachers Salary Teachers Salary Teachers Salary Teachers Salary Teac	A) Instruction		Total	\$1,598,829.56						
Actual FTE Ed Total Actual EPS FTE Ed EPS Total EPS/FTE Adjusted Salary Ed Techs Salary Salary Ed Techs Salary Ed Techs Salary Ed Techs Salary Salary Ed Techs Salary		Teachers	Salary	Teachers	Salary	teachers	Salary	(minus Federal funds)		
Calcular File Ed Salary EPS FTE Ed Salary Ed Techs EPS FTE EPS Director Salary Ed Techs EPS FTE EPS Director Salary ED Techs EPS FTE EPS Director Salary EPS FTE EPS Salary EPS FTE Salary Salar	\$57,806.00	16.8	1202877.06	18.0	\$971,140.80	1.07	\$1,040,508.00	. , , ,	\$270,532.08	\$1,311,040.08
Clinical Supervisor		Techs	Salary	Techs	Salary	Ed Techs	Salary	(minus Federal funds)		
Clinical Supervisor FTE Allocation Total Supervisor Supervisor FTE Substitute	\$22,568.00			8.0	\$22,568.00	8.00	\$180,544.00	\$180,544.00	\$72,217.60	\$252,761.60
A Substitutes	3 Supervisor	Supervisor FTE	Supervisor Allocation							
A Substitutes	\$2,964.00			\$16,064.88						
Director Actual Director Actual Director Salary S		(FY2021-23)	Allocation							
1 Director Salary Di	\$49.00	387.00	\$18,963.00	\$18,963.00						
1 Director Salary Di	B Control Administ	ration	Total	\$332 340 55						
Actual Director FTE Salary Director Salary Salar	D Central Administ					FPS /Actual				
Actual Asst Director FTE Director Salary Sast Director Salary Director Salary Sast Director Salary Director Salary Sala	1 Director			_			Adjusted EPS			
Actual Asst Director FTE Director Salary S					Salary		Director Salary	Director Benefits	Total	
Actual Business Business Business Manager FTE Actual Business Manager Salary Mana	\$93,123.00	0.6	\$92,062.50	1.0		1	,			
Actual Business Business Manager Salary Manager S	2 Asst Director	Actual Asst Director FTE	Actual Asst Director Salary	EPS FTE Asst Director	\$55,873.80 EPS Asst Director Salary	EPS /Actual Asst	\$93,123.00 Adjusted EPS Asst Director Salary	\$19,555.83 Asst Director Benefits	\$112,678.83	
Actual Clerical FTE Salary Clerical Salary Cle	2 Asst Director	Actual Asst Director FTE	Actual Asst Director Salary	EPS FTE Asst Director	\$55,873.80 EPS Asst Director Salary	EPS /Actual Asst Director	\$93,123.00 Adjusted EPS Asst Director Salary \$76,360.00	\$19,555.83 Asst Director Benefits	\$112,678.83	
Actual Clerical FTE Salary Clerical EPS F1E Clerical Salary Clerical Salary Clerical Clerical Adjusted EPS Clerical Salary Clerical Sa	2 Asst Director \$76,360.00 Business 3 Manager	Actual Asst Director FTE 1.0 Actual Business Manager FTE	Actual Asst Director Salary \$87,999.39 Actual Business Manager Salary	EPS FTE Asst Director 1.0 EPS FTE Business Manager	\$55,873.80 EPS Asst Director Salary \$76,360.00 EPS Business Manager Salary	EPS /Actual Asst Director 1 EPS /Actual Business Manager	\$93,123.00 Adjusted EPS Asst Director Salary \$76,360.00 Adjusted EPS Business Manager Salary	\$19,555.83 Asst Director Benefits \$16,035.60 Business Manager Benefits	\$112,678.83 Total \$92,395.60	
Other Central Admin cost 5 Admin cost Allocation Total	2 Asst Director \$76,360.00 Business 3 Manager	Actual Asst Director FTE 1.0 Actual Business Manager FTE	Actual Asst Director Salary \$87,999.39 Actual Business Manager Salary	EPS FTE Asst Director 1.0 EPS FTE Business Manager	\$55,873.80 EPS Asst Director Salary \$76,360.00 EPS Business Manager Salary	EPS /Actual Asst Director 1 EPS /Actual Business Manager 0	\$93,123.00 Adjusted EPS Asst Director Salary \$76,360.00 Adjusted EPS Business Manager Salary \$0.00	\$19,555.83 Asst Director Benefits \$16,035.60 Business Manager Benefits	\$112,678.83 Total \$92,395.60	
Other Central 5 Admin cost Allocation Total	2 Asst Director \$76,360.00 Business 3 Manager \$60,256.00	Actual Asst Director FTE 1.0 Actual Business Manager FTE 0.0 Actual Clerical FTE	Actual Asst Director Salary \$87,999.39 Actual Business Manager Salary \$0.00 Actual Clerical Salary	EPS FTE Asst Director 1.0 EPS FTE Business Manager 0.0 EPS FTE Clerical	\$55,873.80 EPS Asst Director Salary \$76,360.00 EPS Business Manager Salary \$60,256.00 EPS Clerical Salary	EPS /Actual Asst Director 1 EPS /Actual Business Manager 0 EPS /Actual Clerical	\$93,123.00 Adjusted EPS Asst Director Salary \$76,360.00 Adjusted EPS Business Manager Salary \$0.00 Adjusted EPS Clerical Salary	\$19,555.83 Asst Director Benefits \$16,035.60 Business Manager Benefits \$0.00 Clerical Benefits	\$112,678.83 Total \$92,395.60 Total \$0.00	
16% 45.841.32 \$45.841.32	2 Asst Director \$76,360.00 Business 3 Manager \$60,256.00	Actual Asst Director FTE 1.0 Actual Business Manager FTE 0.0 Actual Clerical FTE 1	Actual Asst Director Salary \$87,999.39 Actual Business Manager Salary \$0.00 Actual Clerical Salary	EPS FTE Asst Director 1.0 EPS FTE Business Manager 0.0 EPS FTE Clerical	\$55,873.80 EPS Asst Director Salary \$76,360.00 EPS Business Manager Salary \$60,256.00 EPS Clerical Salary	EPS /Actual Asst Director 1 EPS /Actual Business Manager 0 EPS /Actual Clerical	\$93,123.00 Adjusted EPS Asst Director Salary \$76,360.00 Adjusted EPS Business Manager Salary \$0.00 Adjusted EPS Clerical Salary	\$19,555.83 Asst Director Benefits \$16,035.60 Business Manager Benefits \$0.00 Clerical Benefits	\$112,678.83 Total \$92,395.60 Total \$0.00	

Biddeford CTE Model FY24

CTE Name Biddeford Regional Center^				Model Allocation Total: \$2,902,488.41		GF Exps FY22 Inflated by 2.2%: \$2,857,742.91		Calculated Allocation	New Programs (FY24, FY23, & FY22)	FY24 Allocation Grand Total
								\$2,902,488.41	\$275,369.12	\$3,177,857.53
С	Operation & Main	etenance	Total	\$539,466.00						
		Facilities Sq	Total							
	\$6.00	Footage 89,911.00	Total \$ 539,466.00							
	70.00		<u> </u>							
D	Supplies		Total	\$129,290.00						
	• •	Supplies		•						
		Allocation	Total							
	Program + \$76 pp	\$129,290.00	\$129,290.00							
E	Student & Staff S	upport	Total	\$302,553.30	T		1	A diviste d Colonia		
		Actual FTE	Total Actual	EPS FTE	EPS Total	EPS/FTE	Adjusted	Adjusted Salary (minus Federal		
1	Guidance	Guidance	Salary	Guidance	Salary	Guidance	Salary	funds)	Guidance Benefits	Total
	\$59,382.00	1.0	\$74,702.00	2.5	\$59,382.00	2.50	•	\$148,455.00	\$38,598.30	\$187,053.30
		3-year Ave	Technology							
2	Technology	(FY2021-23)	Allocation	Total						
	\$117.00	387.00 3-year Ave	\$45,279.00 Co-Curricular	\$45,279.00						
3	Co-Curricular	(FY2021-23)	Allocation	Total						
	\$45.00	387.00								
		3-year Ave								
4	PD	(FY2021-23)	PD Allocation	Total						
	\$22.00	387.00 3-year Ave	\$8,514.00 Safety	\$8,514.00						
5	Safety	(FY2021-23)	Allocation	Total						
	\$44.00	387.00								
		3-year Ave								
6	Aggaggmant	Programs	Assessment	Total						
	Assessment \$64.00	(FY2021-23) 426.00	Allocation \$27,264.00							
	ψ04.00		Program	Ψ 27,204.00						
	Program	Actual Expenditure	Transportation							
7	Transportation	<u>'</u>	Allocation	Total						
Alma	ludaa tha fallauina [\$0.00	\$0.00	\$0.00						
AINC	ludes the following F 15.1301	-iograms:	48.0501		52.0901	*				
	19.0709		48.0508		90.1166					
	46.0201		51.0801		99.1000					
	46.0302		51.0904		99.4000					
	46.0503		51.3902		99.6000					
	47.0603		51.0913							
47.0604			52.0302							
			52.0407							

Biddeford CTE Model FY24